

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2000 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDO LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2000 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provided funding for 1) cabling and radio equipment to allow for interoperability between county law enforcement agencies and the California Highway Patrol; 2) the development of Phase II and III of the Law and Justice Group e-Filing project; and 3) additional printers and computer equipment for the Office of the Public Defender to adequately interface with the e-Filing project. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	280,376	243,721	-
Total Revenue	238,124	42,252	5,599	-
Fund Balance		238,124		-

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### PROGRAM CHANGES

The funding period for this grant was two years, November 21, 2000 to November 30, 2002. All funds have been expended.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2000 LLEBG  
FUND: Special Revenue SDO LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Services & Supplies	3,360	-	-	-	-
Transfers	240,361	142,860	280,376	(280,376)	-
Contingencies	-	137,516	-	-	-
Total Appropriation	243,721	280,376	280,376	(280,376)	-
<b><u>Revenue</u></b>					
Use of Money & Prop	3,734	42,252	42,252	(42,252)	-
State, Fed or Gov't Aid	(10,843)	-	-	-	-
Other Revenue	12,708	-	-	-	-
Total Revenue	5,599	42,252	42,252	(42,252)	-
Fund Balance		238,124	238,124	(238,124)	-

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### Total Changes Included in Board Approved Base Budget

Transfers	<u>137,516</u>	From contingencies for intrusion detection software and radio equipment approved September 10, 2002.
Contingencies	<u>(137,516)</u>	Reduction of contingencies for software and equipment approved September 10, 2002.
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Total Appropriation Change	-	
Total Revenue Change	-	
Total Fund Balance Change	-	
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Total 2002-03 Appropriation	280,376	
Total 2002-03 Revenue	42,252	
Total 2002-03 Fund Balance	238,124	
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Total Base Budget Appropriation	280,376	
Total Base Budget Revenue	42,252	
Total Base Budget Fund Balance	238,124	

### Recommended Program Funded Adjustments

Transfers	<u>(280,376)</u>	Grant ended November 30, 2002.
Total Appropriation	<u>(280,376)</u>	
<b>Revenue</b>		
Use of Money & Prop	<u>(42,252)</u>	Grant ended November 30, 2002.
Total Revenue	<u>(42,252)</u>	
Fund Balance	<u>(238,124)</u>	